

Program A: Office of the Secretary

Program Authorization: R.S. 36:501, 504

PROGRAM DESCRIPTION

The mission of this program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), and to provide related communications between the department and other agencies of the government, the transportation industry, and the general public. The program is necessary in order to assure an adequate infrastructure network of transportation facilities to provide for the efficient and safe movement of people and goods; as well as management of Louisiana's water resources to protect the state's property. The goal of this program is to provide the level of administrative direction and leadership to ensure the success of subordinate programs. This program has only one activity, Administration.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide the administrative oversight and leadership necessary to efficiently attain the objectives established for all department programs.

Strategic Link: Strategic Goal: To provide the level of administrative direction and leadership which will ensure the success of subordinate programs so as to provide the optimum benefits and services to the public within the constraints of available funding and applicable regulations.

| L E V E L | PERFORMANCE INDICATOR NAME | PERFORMANCE INDICATOR VALUES | | | | | |
|-----------------------|--------------------------------------|--|--|---|---|--|---|
| | | YEAREND PERFORMANCE STANDARD FY 1999-2000 | ACTUAL YEAREND PERFORMANCE FY 1999-2000 | ACT 11 PERFORMANCE STANDARD FY 2000-2001 | EXISTING PERFORMANCE STANDARD FY 2000-2001 | AT CONTINUATION BUDGET LEVEL FY 2001-2002 | AT RECOMMENDED BUDGET LEVEL FY 2001-2002 |
| | | | | | | | |
| | | | | | | | |
| K | Percentage of program objectives met | Not applicable ¹ | Not available | 90% | 90% | 90% | 90% |

¹ This indicator was not adopted as a standard in the year indicated.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 1999- 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------------|---------------------------|---------------------------|-----------------------------|----------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$75,000 | \$75,000 | \$75,000 | \$75,000 | \$70,855 | (\$4,145) |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-gen. Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Statutory Dedications | 1,343,087 | 1,422,545 | 1,422,545 | 1,513,223 | 1,693,983 | 271,438 |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MEANS OF FINANCING | <u><u>\$1,418,087</u></u> | <u><u>\$1,497,545</u></u> | <u><u>\$1,497,545</u></u> | <u><u>\$1,588,223</u></u> | <u><u>\$1,764,838</u></u> | <u><u>\$267,293</u></u> |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$1,045,392 | \$1,105,117 | \$1,105,117 | \$1,185,320 | \$1,200,205 | \$95,088 |
| Other Compensation | 5,645 | 0 | 0 | 0 | 10,000 | 10,000 |
| Related Benefits | 155,686 | 156,084 | 156,084 | 166,911 | 238,235 | 82,151 |
| Total Operating Expenses | 99,249 | 135,065 | 135,065 | 137,321 | 223,543 | 88,478 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Other Charges | 75,801 | 76,801 | 76,801 | 77,671 | 71,855 | (4,946) |
| Total Acq. & Major Repairs | 36,314 | 24,478 | 24,478 | 21,000 | 21,000 | (3,478) |
| TOTAL EXPENDITURES AND REQUEST | <u><u>\$1,418,087</u></u> | <u><u>\$1,497,545</u></u> | <u><u>\$1,497,545</u></u> | <u><u>\$1,588,223</u></u> | <u><u>\$1,764,838</u></u> | <u><u>\$267,293</u></u> |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 23 | 23 | 23 | 23 | 23 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| TOTAL | <u><u>27</u></u> | <u><u>27</u></u> | <u><u>27</u></u> | <u><u>27</u></u> | <u><u>27</u></u> | <u><u>0</u></u> |

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Transportation Trust Fund-Regular. Statutory Dedications are funded by taxes collected on the sale of motor fuels and vehicle licenses. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

| | ACTUAL 1999- 2000 | ACT 11 2000 - 2001 | EXISTING 2000 - 2001 | CONTINUATION 2001 - 2002 | RECOMMENDED 2001 - 2002 | RECOMMENDED OVER/(UNDER) EXISTING |
|--|----------------------|-----------------------|-------------------------|-----------------------------|----------------------------|---|
| Transportation Trust Fund - Regular | \$1,343,087 | \$1,422,545 | \$1,422,545 | \$1,513,223 | \$1,618,983 | \$196,438 |
| Transportation Trust Fund - Federal Receipts | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |

ANALYSIS OF RECOMMENDATION

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|--------------------|-----------|--|
| \$75,000 | \$1,497,545 | 27 | ACT 11 FISCAL YEAR 2000-2001 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$0 | 0 | |
| \$75,000 | \$1,497,545 | 27 | EXISTING OPERATING BUDGET – December 15, 2000 |
| \$0 | \$45,515 | 0 | Annualization of FY 2000-2001 Classified State Employees Merit Increase |
| \$0 | \$45,515 | 0 | Classified State Employees Merit Increases for FY 2001-2002 |
| \$0 | \$21,000 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$24,478) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$70,808) | 0 | Salary Base Adjustment |
| \$0 | (\$25,372) | 0 | Attrition Adjustment |
| \$0 | (\$801) | 0 | Other adjustment to reduce expenditures for Civil Service and CPTP. |
| \$0 | \$98,478 | 0 | Other Adjustment - to conduct two highway construction career fairs for high school juniors and seniors (TTF Federal-\$75,000), 2 COE students and supplies. |
| \$0 | \$8,075 | 0 | Other Adjustment to increase in Retiree/Surviving Spouse Insurance |
| (\$4,145) | (\$4,145) | 0 | Reduction in Other Charges for Zachary Taylor Parkway |
| \$0 | \$74,314 | 0 | TECHNICAL ADJUSTMENT - Distribute Retirees and Surviving Spouse Group Benefits |
| \$0 | \$100,000 | 0 | TECHNICAL ADJUSTMENT - Expenditure for Auditor |
| \$70,855 | \$1,764,838 | 27 | TOTAL RECOMMENDED |

| | | | |
|----------|-------------|----|---|
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$70,855 | \$1,764,838 | 27 | BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$70,855 | \$1,764,838 | 27 | GRAND TOTAL RECOMMENDED |

The total means of financing for this program is recommended at 118.1% of the existing operating budget. It represents 105% of the total request \$1,684,344 for this program. The 5% increase is due to two highway construction career fairs for high school juniors and seniors, Retiree/Surviving Spouse insurance and expenditure for an auditor.

PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2001-2002.

OTHER CHARGES

| | |
|----------|---|
| \$70,855 | Funding provided for Zachary Taylor Parkway |
| \$1,000 | Court reporter transcriptions of Disadvantaged Business Enterprise Certifications appeal hearings |

\$71,855 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$71,855 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

| | |
|----------|---|
| \$21,000 | Three replacement pc's with monitors, printers, two scanners, one camera, one micro cassette recorder, and one IBM Thinkpad laptop. |
|----------|---|

\$21,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS